

Police

MISSION STATEMENT

The mission of the Department of Police is to safeguard life and property, preserve the peace, prevent and detect crime, enforce the law, and protect the rights of citizens. The Department is committed to working in partnership with the community to identify and resolve issues that impact public safety.

Community Policing Philosophy

Community Policing reflects the philosophical method and style of policing that the Department currently employs. It provides for Countywide and site-specific efforts to address community public safety issues through community partnership and problem-solving strategies. These strategies have allowed the Department to establish programs to address community concerns as quickly as possible and to provide experience for the Department to draw from for problem resolution Countywide.

BUDGET OVERVIEW

The total recommended FY05 Operating Budget for the Department of Police is \$164,062,660, an increase of \$13,423,990 or 8.9 percent from the FY04 Approved Budget of \$150,638,670. Personnel Costs comprise 85.4 percent of the budget for 1467 full-time positions and 192 part-time positions for 1581.5 workyears. Operating Expenses and Capital Outlay account for the remaining 14.6 percent of the FY05 budget.

Not included in the above recommendation is a total of \$177,850 and 2.0 workyears that are charged to: Bethesda Parking District (\$102,440, 1.2 WYs); and Silver Spring Parking District (\$75,410, 0.8 WY). The funding and workyears for these items are included in the receiving departments' budgets.

FY05 Service Delivery Initiatives

Service Delivery:

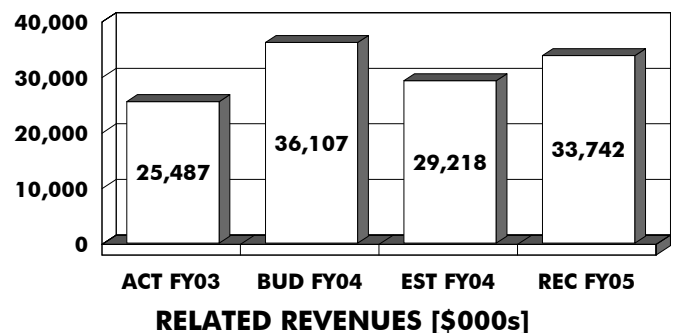
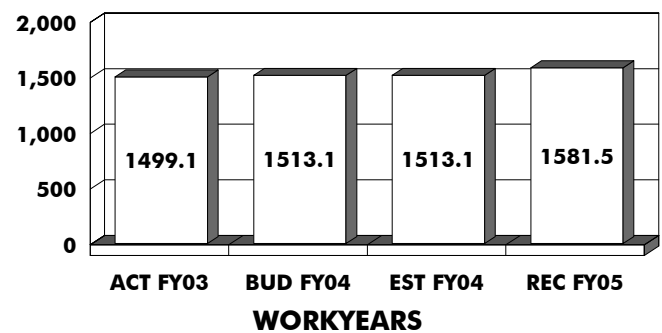
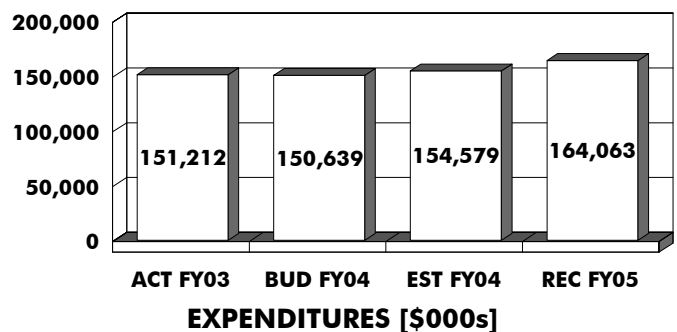
- Conduct two, 30 Police Officer Candidates, recruit classes.
- Increase funds for the Police interpreter services' language line in response to the County's changing demographics.
- Add Computer Aided Dispatch Manager to oversee the Emergency Communication Center's (ECC) technology systems including 800 MHz radio, automatic vehicle location, geographic information mapping, mobile data computer, and audio logging system.
- Add Communication Manager to provide day-to-day management of the Police radio and data communication systems.

Program Summary

	Expenditures	WYs
Patrol Response Operations	84,175,950	861.9
Criminal Investigative Operations	23,245,820	199.9
Public Safety Support Operations	26,430,530	272.8
Crime Suppression Operations	9,420,190	70.7
Administration - Police	17,891,890	159.9
Animal Code Enforcement	1,094,450	13.2
Animal Impoundment and Disposal	1,137,180	0.0
Animal Field Services	323,620	0.0
Administration - Animal Services	343,030	3.1

Totals **164,062,660** **1581.5**

Trends



- Add Records Management System Manager to provide overall supervision of Police data into the electronic records management system.
- Provide funds to implement the County's revised Towing Rules and Regulations.
- Initiate a pet data contract to increase timely animal license processing and license renewal.
- Purchase a driver training simulator at the Public Safety Training Academy to improve officer driving.

PROGRAM CONTACTS

Contact Nicholas Tucci of the Department of Police at 240.773.5237 or Edmond M. Piesen of the Office of Management and Budget at 240.777.2764 for more information regarding this department's operating budget.

PROGRAM DESCRIPTIONS

Patrol Response Operations

Patrol Response Operations are responsible for providing direct services to the public. Personnel provide initial response to incidents in a timely manner, identify crime, traffic, and community hot spots and work in partnership with residents to solve problems of mutual concern.

The six districts have established a community beat team deployment scheme that focuses on geographic ownership, accountability, and problem solving. In addition to call-for-service response, these teams provide a proactive response to community public safety concerns with the goal of problem reduction and/or elimination. One of the focuses of these geographic teams is to establish strong partnerships with the community and other service providers to achieve a seamless approach to solving community public safety problems. To support their problem-solving and partnership activities, these teams employ both traditional and nontraditional methods as part of their enforcement and prevention strategies.

Programs within Patrol Response are described below.

- Bureau Administration provides command, control, and support for officers and personnel assigned to the Field Services Bureau and oversees operations at the six District Stations, the District Court Liaison, as well as providing support and coordination to the Emergency Management Group.
- First Response is the primary function of the Police Department, providing initial response to calls for service, conducting preliminary investigations, and assisting the community. Officers providing first response are assigned to patrol response and have responsibility for resolving service calls in their beat, providing proactive patrol and a visible police presence, problem solving, and maintaining basic contact between the public and the police.
- The District Court Liaison monitors and coordinates officer

interaction with the District Court. This assists in ensuring appropriate court appearances and reduces court overtime costs.

- The District Traffic Sections provide specific problem-solving capabilities which help to reduce accidents, improve traffic and pedestrian safety, and ease traffic congestion throughout the County. By employing strategies that include enforcement, education, and engineering, the Traffic Sections target accident hot spots. In addition, these are the primary units used to handle details and special events that significantly impact traffic flow and congestion.
- The Canine Unit provides specialized canine support to police operations throughout the County. Activities include high-risk building area searches, searches for lost and missing persons, and evidence searches which utilize specially trained dogs for narcotics and bomb detection.
- District Administration is responsible for direct command, control, and supervision of personnel deployed to the six District Stations for patrol and special units; and develops customized community service delivery and problem-solving strategies.

FY05 Recommended Changes

	Expenditures	WYs
FY04 Approved	77,288,475	838.3
Increase Cost: Overtime*	1,205,820	16.5
Increase Cost: Proficiency advancement - other pay adjustments	151,600	0.0
Decrease Cost: Elimination of one-time items approved in FY04	-223,800	0.0
Decrease Cost: Field training officers' compensation	-106,700	0.0
Miscellaneous adjustments, including negotiated compensation changes, employee benefit changes, and changes due to staff turnover	5,860,555	7.1
FY05 CE Recommended	84,175,950	861.9

*The increased cost of overtime is to bring the budgeted amount in line with actual prior year expenditures.

Criminal Investigative Operations

Through the use of decentralized staff and centralized special units, this program provides for investigations leading to the apprehension of persons responsible for committing serious crimes in the County.

- The Investigative Services Bureau Administration is responsible for the proper allocation of personnel within the bureau, the coordination of training for investigators, and the formation of investigative policies and procedures.
- The Criminal Investigations Division includes five District Investigative Units; the Forensic Services Section, the Crime Laboratory, the Fraud Section, the Auto Theft Unit, the Pawn Unit, the Career Criminal Unit, and the Montgomery County Firearms Task Force.

- District Investigative Units are the primary investigative unit in the Department. These units have responsibility for investigating, on a priority basis, many categories of crimes occurring within the police districts. Investigators often conduct initial review of cases that are transferred to other specialized units.
- The Forensic Services Section provides technical support to the first responders and for criminal and traffic investigations through collection, recording, preservation, examination, and analysis of physical evidence. These tasks are accomplished through the staffing of six units: the Evidence Unit, responsible for collecting, processing, and preserving all evidence from major crime scenes; the Regional Automated Fingerprint Information System (RAFIS), which uses regional and Statewide fingerprint systems to compare prints against fingerprint evidence obtained at crime scenes; the Photographic Unit, responsible for developing all photographs taken by the Department related to criminal investigations and applicant processing through the use of polygraph examinations; the Firearms Examination Unit, responsible for entering ballistic data obtained from firearms, shell casings, and expended bullet evidence into an integrated ballistic identification system to identify perpetrators of violent crimes committed with firearms; and the Forensic Imaging Unit, responsible for the enhancement of video images from video tape, digital enhancement of fingerprint evidence, digital production of photographic arrays, as well as for the operation and coordination of the automated shoe wear and tire track identification system.
- The Crime Laboratory analyzes evidence utilizing methods such as drug testing, hair and fiber analysis, and DNA identification; prepares scientific reports; and provides expert court testimony regarding the results of the testing.
- The Fraud Section is responsible for a majority of fraud and forgery cases investigated by the Department and the investigation of white collar crimes such as computer crime, telecommunications fraud, embezzlement, credit card forgery, and confidence games.
- The Computer Crime Unit is responsible for conducting investigations of Internet fraud, electronic mail threats and harassment, and any instance where a computer is used to commit a crime or is evidence in a crime. The Unit makes presentations to community groups and the schools regarding child-Internet safety and computer-related crime.
- The Auto Theft Unit investigates all stolen vehicles, heavy construction equipment, and unauthorized use cases; and develops auto theft prevention strategies and presentations, as well as auto theft analysis.
- The Pawn Unit is responsible for inspecting licensed precious metal and secondhand property dealers in Montgomery County. In addition, the Unit reviews daily reports and identifies stolen property sold to area pawn shops.
- The Career Criminal Unit identifies and facilitates the prosecution of career criminals.
- The Montgomery County Firearms Task Force (MCFTF) is a multi-agency unit supervised by Montgomery County Police personnel and is responsible for the identification and arrest of those who knowingly and willingly violate State of Maryland, and Federal firearms laws. Those individuals or groups of individuals who illegally possess or traffic in firearms, particularly handguns, are the primary MCFTF targets.
- The Major Crimes Division includes the Homicide and Sex Section, the Robbery Section, the Warrant Control Unit, and the Fugitive Unit. The Homicide and Sex Section investigates all homicides, rapes, and sex offenses where the victim is 18 years of age or older; aggravated assaults where death is imminent; all police shootings; missing persons where foul play is suspected; suicides; non-traffic-related deaths; and deaths where a physician is not in attendance.
- The Robbery Section investigates all armed and unarmed robberies of banks and commercial establishments, residential robbery, carjacking, and kidnapping for ransom.
- The Warrant Control Section performs data entry and manages the service and closure of all arrest and bench warrants issued by the District Court.
- The Fugitive Section is responsible for serving warrants by locating and arresting wanted persons in the County.
- The Special Investigations Division consists of the Operational Support Section, the Repeat Offender Section, the Vice and Intelligence Section, and the Drug Enforcement Section. These sections provide investigative capabilities in pharmaceuticals, electronic support, asset forfeiture, and multi-level drug enforcement involving the participation of Federal agencies and the Municipal Task Force.
- The Drug Enforcement Section endeavors to control the distribution and abuse of illicit drugs and the diversion of pharmaceutical drugs in the County.
- The Vice and Intelligence Section collects, interprets, and disseminates criminal intelligence to appropriate Departmental units involving criminal gang activity. The Unit also investigates crimes such as prostitution, illegal gaming, extortion, bribery, public official corruption, and domestic terrorism.
- The Electronic and Technical Support Unit makes recommendations on procuring specialized electronic surveillance and support equipment and is responsible for the installation, maintenance, and operation of the equipment.
- The Repeat Offender Section identifies, locates, and apprehends individuals designated as career criminals who are active in the County.
- The Family Crimes Division consists of three sections: the

Child Abuse/Sex Assault Section, the Family Outreach Section, and the Pedophile Section. The Division is responsible for investigating sex crimes against children, physical child abuse, missing children, domestic violence; administering a diversion program for children who have become involved in the Juvenile Justice system; and referring children to the Department of Juvenile Justice.

- The Family Outreach Section consists of the Domestic Violence Unit, Missing Persons Unit, and Case Screening Unit. The Domestic Violence Unit provides services to victims of domestic violence abuse working in partnership with the community and other County agencies to coordinate consistent responses to domestic violence and is the primary liaison between the Police Department and State's Attorney on domestic violence issues. The Missing Persons Unit is responsible for investigating runaways and all domestic and international parental abductions and coordinates the Operation Runaway Program with Charter Potomac Ridge. The Case Screening Unit reviews and screens over 4,500 juvenile delinquent cases.
- The Child Abuse/Sexual Assault Section is responsible for the investigation of sexual and physical abuse, as well as rapes and sexual assaults of children under the age of 18, and provides sexual assault and child abuse prevention training to schools and the community.
- The Pedophile Section investigates pedophile and Internet sex crime in Montgomery County, stranger rape/assault, and implements and monitors the Sex Offender Registry as required by Maryland State Law.

FY05 Recommended Changes

	Expenditures	WYs
FY04 Approved	21,343,789	190.1
Increase Cost: Overtime*	600,000	8.2
Decrease Cost: Elimination of one-time items approved in FY04	-40,500	0.0
Miscellaneous adjustments, including negotiated compensation changes, employee benefit changes, and changes due to staff turnover	1,342,531	1.6
FY05 CE Recommended	23,245,820	199.9

*The increased cost of overtime is to bring the budgeted amount in line with actual prior year expenditures.

Public Safety Support Operations

The program provides technical units to support police operations through various types of analysis, education, training, and maintenance of active and historical records and warrants.

- The Technology Division plans, organizes, trains, and maintains computer, data, and wireless communication systems and applications; provides automation support; develops and implements the Department's Strategic Technology Plan; and manages Police Department participation in the Public Safety Communication System (PSCS) Program.

- The Records Division is the clearinghouse for criminal histories, crime statistics, police reports, mugshot photos, and warrants. The Division provides 24-hour, 7-day a week support to law enforcement agencies by assisting officers with research to identify suspects, obtain investigative reports and mugshots, and centrally book arrested persons. The Division includes the Telephone Reporting Unit (TRU) which documents crime where on-scene response by a police officer is not necessary; the Crime Analysis Section which provides tactical analysis with operations for specific and immediate crime problems and strategic analysis for the identification and projection of long-term crime trends; and also the Message Routing Center (MRC) which is responsible for the monitoring and dissemination of correspondences from outside law enforcement agencies.
- The Alcohol Enforcement Unit (AEU) is responsible for the education, prevention, and enforcement of the Department's underage alcohol and drug enforcement programs. Education and prevention are provided through public presentations and participation in health education classes. AEU coordinates the Department's sobriety check points and has primary responsibility for underage alcohol violations and controlled dispersal of underage parties.
- The Emergency Communications Center answers all 911 calls dialed in Montgomery County, as well as non-emergency calls for police services. Calls are screened, redirected, and dispatched as necessary.
- The Collision Reconstruction Unit (CRU) investigates all critical injury and fatal collisions in the County. The Unit is the liaison with the Department of Public Works and Transportation and the State Highway Administration on traffic related issues. The CRU coordinates the enforcement of commercial motor vehicle violations through the Federal Motor Carrier Safety Assistance Program.
- The School Safety and Education Section trains and supervises a force of 164 civilian crossing guards who ensure the safety of thousands of school children in their daily walking commute to and from school, and provides training and guidance for over 7,100 student patrols at approximately 159 schools. The section also assists first responders by providing traffic control for special events and emergency situations.

- The Chemical Test for Alcohol Unit is responsible for maintenance, repair and calibration of all alco-sensor preliminary breath-testing equipment, monitors the Department's alcohol testing programs, and certifies all breathalyzer operators.
- The Red Light Photo Enforcement Section is responsible for operating 45 photo red light enforcement cameras at 45 locations throughout the County to reduce red light running by effectively enforcing traffic laws related to red light violations.

FY05 Recommended Changes

	Expenditures	WYs
FY04 Approved	24,267,924	252.2

Add: Communications Manager for radio operations	57,570	0.8
Add: Manager - records management system	57,570	0.8
Enhance: Emergency Communications Center (ECC) - Manager: computer aided dispatch (CAD)	47,440	0.8
Increase Cost: ECC - 911 telephone charge backs	100,000	0.0
Increase Cost: Overtime*	1,200,000	16.5
Miscellaneous adjustments, including negotiated compensation changes, employee benefit changes, and changes due to staff turnover	700,026	1.7
FY05 CE Recommended	26,430,530	272.8

*The increased cost of overtime is to bring the budgeted amount in line with actual prior year expenditures.

Crime Suppression Operations

This program provides specially trained teams to support preventive methods of crime suppression through planning, education, and community involvement, and to actively pursue and apprehend those involved in serious and high-risk crimes.

- Special Assignment Teams (SAT) provide the capability to identify, locate, and apprehend serious criminals and address crime problems in each of the Districts. These teams allow the Department to tailor the response to such problems as robberies, narcotics, and burglaries.
- Crime Prevention assigns officers to the six Districts to maintain Neighborhood Watch Programs, conducts residential security surveys, assists with English for Speakers of Other Languages (ESOL) programs at local high schools, and publishes periodic community newsletters identifying crime problems and providing crime prevention tips.
- The Special Weapons and Tactical Team (SWAT) is responsible for handling life-threatening/high-risk situations. The team is highly trained and experienced in hostage and barricade situations, high-risk felony arrests, high-risk search warrant entries, dignitary protection, and other special details. SWAT members supplement the Department's training function by providing training in firearms, chemical munitions, and civil disturbances.
- The Gang Intelligence Unit comprises patrol officers from each of the district stations who develop gang prevention and education strategies, conduct investigations, and gather information regarding gang-related crimes, intelligence, and gang activities for the District Commanders and the Vice and Intelligence Section.

FY05 Recommended Changes

	Expenditures	WYs
FY04 Approved	8,649,413	66.6
Increase Cost: Overtime*	300,000	4.1
Miscellaneous adjustments, including negotiated compensation changes, employee benefit changes, and changes due to staff turnover	470,777	0.0

FY05 CE Recommended	9,420,190	70.7
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*The increased cost of overtime is to bring the budgeted amount in line with actual prior year expenditures.

Administration - Police

The program provides those supervisory and support services that are used by all the divisions of the Department.

- The Office of the Chief has the ultimate responsibility for the overall management, direction, planning, and coordination of all Department programs.
- The Community Services Division includes the Community Resources Section and Volunteer Resources Section. The Community Resources Section is composed of the Community Outreach Unit, DARE, Police Explorers Unit, Police Activities League Unit, and the Educational Facilities Officer Program (EFO). The Volunteer Resources Section is responsible for recruiting, screening, and assigning volunteers based upon capabilities and Department need, and administers the Victim Witness Assistance Program, Volunteers in Policing, and the Law Enforcement Apprentice Program.
- The Community Outreach Unit serves as direct liaison with community groups to foster a better working environment between the Department and the community and provides a wide range of educational programs to support prevention and partnership activities.
- The Police Activities League Unit was initiated at Good Hope Community Center as a partnership with the Department of Recreation, M-NCPPC, and the community to provide mentoring and leadership skills to the youth of the community.
- The Explorers Unit is sponsored through the Boy Scouts of America and is designed to work with youths ages 14 through 21 who desire to pursue a career in law enforcement. Programs are designed to instill leadership and provide a basis for the participants to pursue their career goals.
- The Educational Facilities Officer Program (EFO) maintains and enhances a safe and secure learning environment for students, staff, and the school community within Montgomery County. Sworn uniformed officers will serve as liaisons between the police and all of the Montgomery County Public Schools (MCPS), and private schools in the County. When fully implemented, 32 EFO's will be deployed to schools in the six MCPS clusters.
- The Professional Standards Division oversees the operation of the Strategic Planning Section, Policy Development Unit, Staff Inspections Unit, and the Accreditation Unit.
- The Strategic Planning Section provides long-term strategic planning support to the Chief of Police and coordinates the planning, implementation, training, and evaluation of the Department's philosophy of community policing.

- The Policy Development Unit develops and disseminates Department policies, procedures, regulations, and headquarters memoranda; and ensures that the policies and procedures meet accreditation standards.
- The Staff Inspections Unit conducts inspections and audits of Department units on a triennial schedule to ensure that proper administrative and operational controls and accreditation standards are in place and being observed.
- The Accreditation Section ensures that the Department maintains its nationally accredited status by providing guidance to the Policy Development and Staff Inspections units, thereby ensuring compliance with Commission on Accreditation for Law Enforcement Agencies (CALEA) standards. The Unit also provides guidance and assistance to all departmental commands in the decision making process to ensure that CALEA standards are met.
- The Legal and Labor Relations Division provides expertise to the Chief regarding employee/labor relations and contract negotiations; serves as Department liaison with the Maryland General Assembly; and provides legal advice and represents the Department on all non-criminal law issues affecting the Department, including interpretation of statutes, policies and regulations, contracts, Memoranda of Understanding, and other legal agreements, personnel issues, confidential and personnel records questions, tort immunity, forfeiture, and Ethics Law concerns.
- The Internal Affairs Division investigates allegations of misconduct by Department employees and works to identify patterns of problematic behavior.
- The Stress Management Division provides counseling, referral, traumatic incident debriefing, training, and psychological consultation to Department personnel and their families to enhance both the psychological and physical well-being of the officer and the officer's family.
- The Media Services Division provides information to the public on matters of interest and safety by providing the news media with timely and accurate information.
- The Personnel Division handles recruitment and selection of police-specific job classes; provides technical assistance to the Chief of Police and Executive Staff on all personnel matters; coordinates the development and administration of all promotional examinations with the Office of Human Resources; and conducts pre-employment background investigations for all Police Department personnel.
- The Management Services Bureau Administration provides management oversight to the Bureau's divisions, serves in an advisory function to the Chief, and implements performance accountability programs.
- The Management and Budget Division is responsible for preparation and management of the Department's Operating and Capital Budgets; fleet management; grants and facilities management; evidence storage and control; management of supplies and equipment; departmental

contracts; abandoned vehicles; and the False Alarm Reduction Section.

- The Training Division is responsible for the training and performance evaluation of police recruits, and for developing and providing in-service training for sworn officers and civilian employees, as well as supervisory and non-supervisory training.
- Field Training and Evaluation is a structured 14-week program which reinforces, in a field setting, the knowledge, skills, and abilities acquired by recruits during Police Academy Training.

FY05 Recommended Changes

	Expenditures	WYs
FY04 Approved	16,427,931	149.6
Add: Educational Facility Officers Program	185,340	0.0
Add: Acquisition of fire arms range property	50,000	0.0
Add: Public Safety Training Academy - driver training simulator	98,000	0.0
Increase Cost: Implementation of new tow regulations	223,170	0.0
Increase Cost: Overtime*	900,000	12.3
Decrease Cost: Elimination of one-time items approved in FY04	-195,170	0.0
Decrease Cost: Lapse Captain position	-97,330	0.0
Decrease Cost: Recruit class sessions 45 and 46	-79,480	-2.2
Shift: Increase charges to prior year grant	-251,240	0.0
Shift: Office lease expense to Department of Public Works and Transportation	-75,000	0.0
Miscellaneous adjustments, including negotiated compensation changes, employee benefit changes, and changes due to staff turnover	705,669	0.2
FY05 CE Recommended	17,891,890	159.9

*The increased cost of overtime is to bring the budgeted amount in line with actual prior year expenditures.

Animal Code Enforcement

The program provides protection from communicable diseases (rabies, salmonella, and psittacosis), physical injury from vicious or dangerous animals, and animal nuisance problems. Citizens are protected from the hazards posed by deer carcasses on County roads. Domestic animals are protected from physical injuries, disease, and starvation by impoundment when at large, and by correcting or preventing inhumane conditions under which they may be kept.

FY05 Recommended Changes

	Expenditures	WYs
FY04 Approved	1,004,895	13.2
Miscellaneous adjustments, including negotiated compensation changes, employee benefit changes, and changes due to staff turnover	89,555	0.0
FY05 CE Recommended	1,094,450	13.2

Animal Impoundment and Disposal

The program provides shelter and services to animals and birds which come into the County Animal Shelter. Animals are received on a 24-hour basis. These animals include stray, trapped, and unwanted animals, or injured wildlife. Wildlife are sent to licensed rehabilitators or euthanized. The program also maintains the kennels; answers calls from the public (24-hour emergency phone service provided); administers the low-cost altering program; provides information to the public about wildlife problems; provides traps to the public when rabies is suspected; and provides for the disposal of the animal carcasses at the Shelter.

Miscellaneous adjustments, including negotiated compensation changes, employee benefit changes, and changes due to staff turnover	-48,137	0.0
FY05 CE Recommended	343,030	3.1

FY05 Recommended Changes

	Expenditures	WYs
FY04 Approved	1,044,131	0.0
Miscellaneous adjustments, including negotiated compensation changes, employee benefit changes, and changes due to staff turnover	93,049	0.0
FY05 CE Recommended	1,137,180	0.0

Animal Field Services

The program dispatches personnel to respond to animal-related complaints and picks up stray and injured animals Countywide on a 24-hour basis, except in the incorporated jurisdictions of Rockville and Gaithersburg. This program removes dead animals the size of opossum and larger from County roads and private property, and provides 24-hour emergency veterinary services care for strays.

FY05 Recommended Changes

	Expenditures	WYs
FY04 Approved	297,145	0.0
Miscellaneous adjustments, including negotiated compensation changes, employee benefit changes, and changes due to staff turnover	26,475	0.0
FY05 CE Recommended	323,620	0.0

Administration - Animal Services

The program provides advice to citizens over the phone; issues pet licenses and animal business licenses; responds to citizen complaints made by mail, phone, or in person; performs clerical functions for the Animal Matters Hearing Board, including receiving filings, scheduling hearings, drafting responses to citizen letters for the Chairman, and preparing orders; performs other administrative actions related to animal bites, rabies issues, and citizen complaints; and administers the contract with the Montgomery County Humane Society.

FY05 Recommended Changes

	Expenditures	WYs
FY04 Approved	314,967	3.1
Enhance: Animal Service Division - pet data contract	92,200	0.0
Decrease Cost: Elimination of one-time items approved in FY04	-16,000	0.0

BUDGET SUMMARY

	Actual FY03	Budget FY04	Estimated FY04	Recommended FY05	% Chg Bud/Rec
COUNTY GENERAL FUND					
EXPENDITURES					
Salaries and Wages	94,730,713	91,216,950	95,848,420	97,318,970	6.7%
Employee Benefits	34,367,015	37,307,310	37,182,940	42,669,640	14.4%
County General Fund Personnel Costs	129,097,728	128,524,260	133,031,360	139,988,610	8.9%
Operating Expenses	19,294,299	21,792,410	19,894,620	23,770,810	9.1%
Capital Outlay	0	0	0	98,000	—
County General Fund Expenditures	148,392,027	150,316,670	152,925,980	163,857,420	9.0%
PERSONNEL					
Full-Time	1,426	1,464	1,464	1,465	0.1%
Part-Time	190	192	192	192	—
Workyears	1492.7	1509.3	1509.3	1578.9	4.6%
REVENUES					
Alarm Renewal Fee	0	0	250,000	250,000	—
Abandoned Vehicle Section TowTruck Company License	0	0	5,500	5,500	—
Animal Control Business Licenses	9,713	31,070	12,000	15,000	-51.7%
Alarm User Registration Fees	370,180	890,000	218,000	220,000	-75.3%
Animal Control Hearing Fee	0	1,000	1,000	1,000	—
Police Protection	13,009,239	12,705,130	13,000,000	14,511,000	14.2%
Carcass Disposal Fee	2,880	3,000	3,000	3,000	—
Charges to Municipalities	1,320	2,000	1,300	1,500	-25.0%
Alarm User Response Fees	519,962	960,150	600,000	600,000	-37.5%
Breeder's Permit Fees	0	233,280	0	0	—
Abandoned Vehicle Flagging Fines	128,959	135,000	120,000	130,000	-3.7%
Euthanasia Fee	2,545	5,000	4,000	4,000	-20.0%
Alarm Business Admin Fee	0	0	8,000	8,000	—
False Alarm Appeal Filing Fee	17,889	40,200	6,000	7,000	-82.6%
Photo Red Light Citations	3,831,176	13,335,840	6,211,700	9,694,240	-27.3%
Field Service Charge	17,261	20,000	20,000	20,000	—
Impoundment/Boarding Fee	48,457	50,000	50,000	50,000	—
Photo Red Light Late Fee	1,815	680,400	379,920	592,920	-12.9%
Live Animal Trap Rental Fee	371	200	400	400	100.0%
Photo Red Light Flagging Release Fee	16,125	287,280	101,300	158,110	-45.0%
Abandoned Vehicle Auctions	900,040	750,000	900,050	950,000	26.7%
Abandoned Vehicle Recovery and Storage Fees	274,430	250,000	275,000	367,680	47.1%
Police Civil Records Photocopy Fees	239,131	230,000	240,000	240,000	4.3%
Emergency Police Transport	38,426	25,000	44,000	45,000	80.0%
Civil Citations - Police	29,080	30,000	30,000	30,000	—
Citizen Fingerprint Services	162,878	140,000	160,000	170,000	21.4%
ECC Tape Charge to Attorneys	4,200	5,000	4,000	4,000	-20.0%
Miscellaneous Fines: Police	0	1,000	0	0	—
Other Charges for Service	0	0	3,620	4,000	—
Burglar Alarm Licenses	71,966	76,000	75,000	75,000	-1.3%
Pet Animal Licenses	248,000	250,000	200,000	327,000	30.8%
Emergency 911: Police	2,788,070	4,517,380	4,517,380	4,928,050	9.1%
Federal Reimbursement: Police Protection	777	0	0	0	—
RAFIS: PG	0	101,280	101,280	101,280	—
Miscellaneous State Reimbursement	22,796	30,000	22,880	22,880	-23.7%
County General Fund Revenues	22,757,686	35,785,210	27,565,330	33,536,560	-6.3%
GRANT FUND MCG					
EXPENDITURES					
Salaries and Wages	1,736,415	219,310	392,930	138,190	-37.0%
Employee Benefits	230,465	73,690	48,930	36,580	-50.4%
Grant Fund MCG Personnel Costs	1,966,880	293,000	441,860	174,770	-40.4%
Operating Expenses	852,922	29,000	1,122,530	30,470	5.1%
Capital Outlay	0	0	88,500	0	—
Grant Fund MCG Expenditures	2,819,802	322,000	1,652,890	205,240	-36.3%
PERSONNEL					
Full-Time	0	0	0	2	—

	Actual FY03	Budget FY04	Estimated FY04	Recommended FY05	% Chg Bud/Rec
Part-Time	0	0	0	0	—
Workyears	6.4	3.8	3.8	2.6	-31.6%
REVENUES					
Auto Theft	0	322,000	185,240	185,240	-42.5%
MD Joint Terrorism Task Force SID/FBI	2,249	0	0	0	—
Bulletproof Vest Partnership	64,702	0	0	0	—
PAL-PALYEP Program	26,252	0	0	0	—
COPS Traffic Stop Grant	0	0	125,000	0	—
COPS Traffic Integrity Assistance Grant	899	0	0	0	—
COPS In Schools	264,970	0	0	0	—
Domestic Violence	158,019	0	0	0	—
FDA Security Patrol	208,724	0	187,000	0	—
Firearm Interdiction Digital Imaging	75,000	0	29,000	0	—
High Intensity Drug Trafficking Area (CAQT)	150,280	0	105,000	0	—
Hot Spots: Silver Spring	66,995	0	33,200	0	—
Hot Spots: Germantown	55,127	0	40,000	0	—
Hot Spots: Wheaton	62,883	0	46,800	0	—
Local Law Enforcement Block Grant (LLEBG)	179,376	0	108,700	0	—
Long Branch Weed and Feed	106,912	0	112,500	0	—
Md Highway Commercial Vehicle Inspection	0	0	8,000	0	—
Metro Alien Task Force	27,336	0	12,000	0	—
NIST Security Patrol	182,949	0	174,000	0	—
Takoma Park - International Corridor	2,339	0	0	0	—
Vehicle Theft (VTEPP)	165,640	0	0	0	—
Victim Witness Coordinator	40,000	0	0	20,000	—
Federal Reimburesment: Sniper Incident	600,111	0	0	0	—
BYRNE - Digital Imaging Grant	0	0	80,000	0	—
County and Municipal Domestic Preparedness	64,950	0	279,450	0	—
Gun Initiative Program	21,370	0	0	0	—
Pedestrian Safety Grant	13,474	0	0	0	—
School Bus Safety Grant	26,734	0	27,000	0	—
Walter Reed Army Medical Security	63,914	0	0	0	—
Sniper Victim DHR Grant	0	0	100,000	0	—
IMF Overtime Reimbursement	98,097	0	0	0	—
Grant Fund MCG Revenues	2,729,302	322,000	1,652,890	205,240	-36.3%
DEPARTMENT TOTALS					
Total Expenditures	151,211,829	150,638,670	154,578,870	164,062,660	8.9%
Total Full-Time Positions	1,426	1,464	1,464	1,467	0.2%
Total Part-Time Positions	190	192	192	192	—
Total Workyears	1499.1	1513.1	1513.1	1581.5	4.5%
Total Revenues	25,486,988	36,107,210	29,218,220	33,741,800	-6.6%

FUTURE FISCAL IMPACTS

Title	CE REC. FY05	FY06	FY07	(FY08)	(FY09)	(FY10)
This table is intended to present significant future fiscal impacts of the department's programs.						
COUNTY GENERAL FUND						
Expenditures						
FY05 Recommended	163,857	163,857	163,857	163,857	163,857	163,857
No inflation or compensation change is included in outyear projections.						
Annualization of Positions Approved in FY05	0	37	37	37	37	37
New positions in the FY05 budget are generally assumed to be filled at least two months after the fiscal year begins. Therefore, the above amounts reflect annualization of these positions in the outyears.						
COPS EFO Program	0	1,374	1,887	1,916	1,916	1,916
These figures represent the County's assumption of the \$4 million Federal COPS in Schools Grant that was awarded to the County in September 2002.						
Elimination of One-Time Items Approved in FY05	0	-180	-180	-180	-180	-180
Items recommended for one-time funding in FY05, including desktop computer and furniture (\$14,800), Crossing Guard shoes (\$45,100), equipment for Field Training Officer (\$21,600), and driver training simulator (\$98,000), will be eliminated from the base in the						

Title	CE REC.			(\$000's)		
	FY05	FY06	FY07	FY08	FY09	FY10
outyears.						
Labor Contracts	0	5,567	11,598	12,677	12,677	12,677
These figures represent the annualization of FY05 increments, general wage adjustments, and associated benefits. Estimated compensation (e.g., general wage adjustment and service increments) for personnel are included for FY06 and beyond.						
Labor Contracts - Other	0	1,411	2,363	2,352	2,352	2,352
These figures represent other items associated with negotiated agreements.						
Subtotal Expenditures	163,857	172,067	179,563	180,660	180,660	180,660

POLICE

PROGRAM: Patrol Response Operations		PROGRAM ELEMENT: Patrol - First Response															
PROGRAM MISSION: To provide responsive round-the-clock patrol able to respond immediately and effectively to any and all emergencies																	
COMMUNITY OUTCOMES SUPPORTED: <ul style="list-style-type: none">• Safe community• Lower rate of crime• Promotion of civil order• Improved quality of life																	
PROGRAM MEASURES^a		FY01 ACTUAL	FY02 ACTUAL	FY03 ACTUAL	FY04 BUDGET	FY05 CE REC											
Outcomes/Results:																	
Number of arrests		11,796	11,253	11,445	12,000	12,500											
Service Quality:																	
Average response time - calls for service		NA	NA	NA	TBD	TBD											
Percentage of citizens satisfied with response		NA	NA	NA	TBD	TBD											
Percentage of patrol officers certified as meeting in-service training standards		100	100	100	100	100											
Efficiency:																	
Cost per arrest (\$)		3,915	4,296	4,637	3,749	3,884											
Cost per call responded to (\$)		146	156	155	129	135											
Traffic stops per officer		NA	NA	NA	TBD	TBD											
Patrol availability (percentage of shift available to take calls)		NA	NA	NA	TBD	TBD											
Workload/Outputs:																	
Number of calls responded to by Patrol - First Response		316,100	310,364	^c 341,956	350,000	360,000											
Hours spent on calls by patrol officers		NA	NA	NA	TBD	TBD											
Patrol miles driven		NA	NA	NA	TBD	TBD											
Inputs:																	
Expenditures (\$000)		46,185	48,340	53,075	^b 44,993	^b 48,546											
Workyears		592.5	592.5	592.5	592.5	592.5											
Notes: ^a Some FY01, FY02, and FY03 Actual figures have been changed to reflect revised data and additional analysis to improve the consistency of the information reported from one year to the next. ^b FY04 and FY05 budgeted expenditures do not include overtime. ^c FY03 calls for service have been estimated.																	
EXPLANATION: Patrol - First Response includes all of the "ready to deploy" staff - the patrol officers who handle calls, staff traffic accidents, and organize community policing efforts. This is a major responsibility of the Police Department - ensuring appropriate, fast responses to calls for service. The number of calls for service tends to increase in proportion to the size of the population and other social factors that encourage - or discourage - criminal behavior.		<div>Number of Calls Responded to by Patrol - First Response</div> <table><thead><tr><th>Fiscal Year</th><th>Number of Calls</th></tr></thead><tbody><tr><td>01 ACT</td><td>316,100</td></tr><tr><td>02 ACT</td><td>310,364</td></tr><tr><td>03 ACT</td><td>341,956</td></tr><tr><td>04 BUD</td><td>350,000</td></tr><tr><td>05 REC</td><td>360,000</td></tr></tbody></table>				Fiscal Year	Number of Calls	01 ACT	316,100	02 ACT	310,364	03 ACT	341,956	04 BUD	350,000	05 REC	360,000
Fiscal Year	Number of Calls																
01 ACT	316,100																
02 ACT	310,364																
03 ACT	341,956																
04 BUD	350,000																
05 REC	360,000																
PROGRAM PARTNERS IN SUPPORT OF OUTCOMES: Montgomery County Sheriff's Office, Department of Correction and Rehabilitation, Maryland State Police, municipal police (Chevy Chase, Gaithersburg, Rockville, Takoma Park).																	
MAJOR RELATED PLANS AND GUIDELINES: County Police Directives, National Police Standards.																	

POLICE

PROGRAM:

Public Safety Support Operations

PROGRAM ELEMENT:

Police Emergency Communications Center (ECC)

PROGRAM MISSION:

To provide timely, continuous, high-quality telecommunication support and responses to all requests for assistance in order to ensure the rapid dispatch of units to emergency calls and to support field services personnel

COMMUNITY OUTCOMES SUPPORTED:

- Protection of the lives and property of County citizens and families
- Consistent and reliable government services
- Responsive government

PROGRAM MEASURES^a

	FY01 ACTUAL	FY02 ACTUAL	FY03 ACTUAL	FY04 BUDGET	FY05 CE REC
Outcomes/Results:					
Average time for processing 911 emergency calls (seconds)	62	61	62	60	60
Average time for processing non-emergency calls (seconds)	101	100	100	95	95
Service Quality:					
Percentage of emergency calls answered in 3 rings	79	79	79	80	80
Percentage of emergency calls dispatched in 5 minutes	100	100	100	100	100
Number of valid citizen complaints	NA	NA	NA	TBD	TBD
Efficiency:					
Total calls handled per workyear	3,177	3,073	3,340	3,415	3,514
Cost per call handled (\$)	18.22	20.57	22.38	21.14	22.72
Workload/Outputs:					
Calls answered by the ECC that require Police response	316,100	310,364	^b 341,956	350,000	360,000
Calls referred to other units (Telephone Reporting or other)	24,178	28,900	^b 26,730	27,000	28,000
Inputs:					
Expenditures (\$000)	6,200	6,978	8,252	7,971	8,817
Workyears	111.1	114.4	114.4	114.4	114.4

Notes:

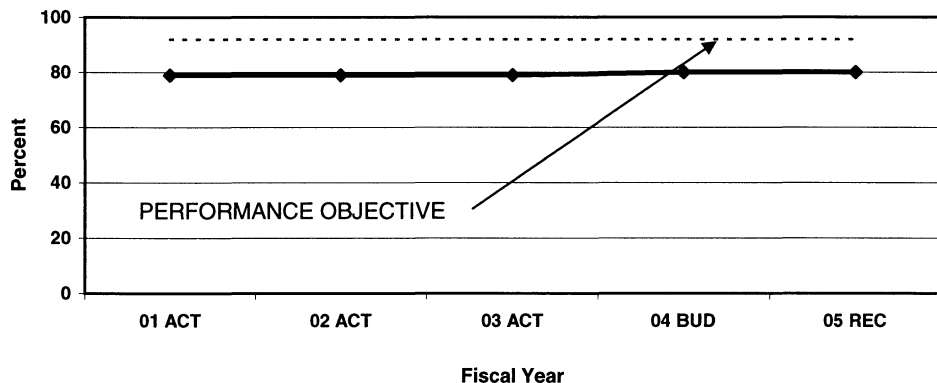
^aSome FY02 and FY03 Actual figures have been changed to reflect revised data and additional analysis to improve the consistency of the information reported from one year to the next.

^bFY03 calls for service have been estimated.

EXPLANATION:

The Emergency Communications Center's performance objective is to answer 911 calls within three rings 92% of the time. Due to position vacancies and staff attrition, the proportion of calls answered within three rings is only 79%. Vacancies are being addressed by a reorganization, job redesign, and incentives for staff; additional positions; and changes in the unit's physical layout and operating procedures.

Percentage of Emergency Calls Answered in Three Rings



PROGRAM PARTNERS IN SUPPORT OF OUTCOMES: Montgomery County Fire and Rescue Services, other local municipal law enforcement agencies.

MAJOR RELATED PLANS AND GUIDELINES: National Emergency Response Standards, Chief's Reorganization Plan.

POLICE FACILITIES

★ Police Headquarters - 1

County Facilities

- ▲ 1st District Station - 7
- ▲ 2nd District Station - 8
- ▲ 3rd District Station - 9
- ▲ 4th District Station - 10
- ▲ 5th District Station - 11
- ▲ Abandoned Vehicle Facility - 3
- ▲ Animal Shelter - 2
- ▲ Alternate Emergency Communications Center (AECC) - 6
- ▲ Public Safety Training Academy - 4
- ▲ Tactical Support Garage - 13
- ▲ Public Safety Firearms Range - 5

Leased Facilities

- 6th District Station - 12
- Background Investigations - 19
- Centralized Auto Theft - 18
- False Alarm Reduction Unit - 20
- Family Services - Juvenile Assessment Center - 21
- Fraud Section - 15
- Public Safety Communications Center (PSCC) - 24
- Office of Internal Affairs - 17
- Office of Stress Management - 16
- Special Operations Division - 14

Satellite Facilities

- Briggs Chaney Satellite at East County Government Center - 22
- Olney Satellite - 24
- Piney Branch Satellite - 23
- Seneca Satellite - 26
- Silver Spring CBD Satellite - 25
- Friendship Heights Drop In Center - 27

